

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Dallas-Fort Worth-Arlington, TX | |
| Square Miles | 1,407 |
| Population | 4,145,659 |
| Population Ranking out of 465 UZAs | 6 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 99 |
| Population | 315,294 |

Service Consumption

| | |
|---------------------------------|---------|
| Annual Passenger Miles | 695,423 |
| Annual Unlinked Trips | 97,154 |
| Average Weekday Unlinked Trips | 426 |
| Average Saturday Unlinked Trips | 133 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 633,137 |
| Annual Vehicle Revenue Hours | 43,595 |
| Vehicles Operated in Maximum Service | 20 |
| Vehicles Available for Maximum Service | 24 |
| Base Period Requirement | |

Financial Information

Fare Revenues Earned \$110,682

Sources of Operating Funds Expended

| | | |
|--------------------|--------|-----------|
| Fare Revenues | (6%) | \$110,682 |
| Local Funds | (22%) | 394,100 |
| State Funds | (20%) | 360,589 |
| Federal Assistance | (51%) | 926,356 |
| Other Funds | (1%) | 18,820 |

Total Operating Funds Expended \$1,810,547

Sources of Capital Funds Expended

| | | |
|--------------------|--------|----------|
| Local funds | (11%) | \$16,094 |
| State Funds | (44%) | 63,103 |
| Federal Assistance | (45%) | 64,384 |
| Other Funds | (0%) | 0 |

Total Capital Funds Expended \$143,581

Summary of Operating Expenses

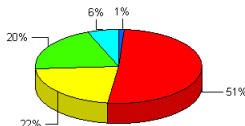
| | |
|----------------------------|-------------|
| Salary, Wages and Benefits | \$1,287,355 |
| Materials and Supplies | 83,671 |
| Purchased Transportation | 252,191 |
| Other Operating Expenses | 171,639 |
| Total Operating Expenses | \$1,794,856 |

Reconciling Cash Expenditures \$15,690

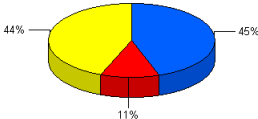
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-------|-----------|
| Demand Response | 13 | 7 | \$126,206 | \$17,375 | \$0 | \$0 | \$143,581 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ² | Fare Revenues ² | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Demand Response | \$1,794,856 | \$110,682 | \$143,581 | 695,423 | 633,137 | 97,154 | 43,595 | N/A | 24 | 2.7 | 20 | N/A | 20% |

Performance Measures

Service Efficiency

Operating Expense
per Vehicle Revenue Mile

\$2.83

Operating Expense
per Vehicle Revenue Hour

\$41.17

Cost Effectiveness

Operating Expense
per Passenger Mile

\$2.58

Operating Expense
per Unlinked Passenger Trip

\$18.47

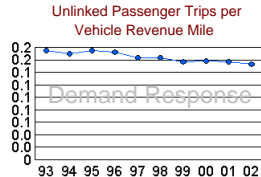
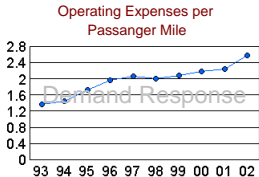
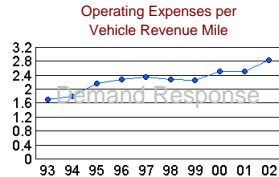
Service Effectiveness

Unlinked Passenger Trips
per Vehicle Revenue Mile

0.15

Unlinked Passenger Trips
per Vehicle Revenue Hour

2.23



1 Purchased transportation in the agency's report only

2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service